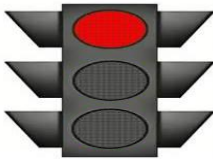
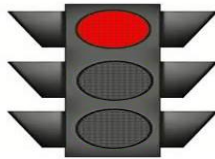
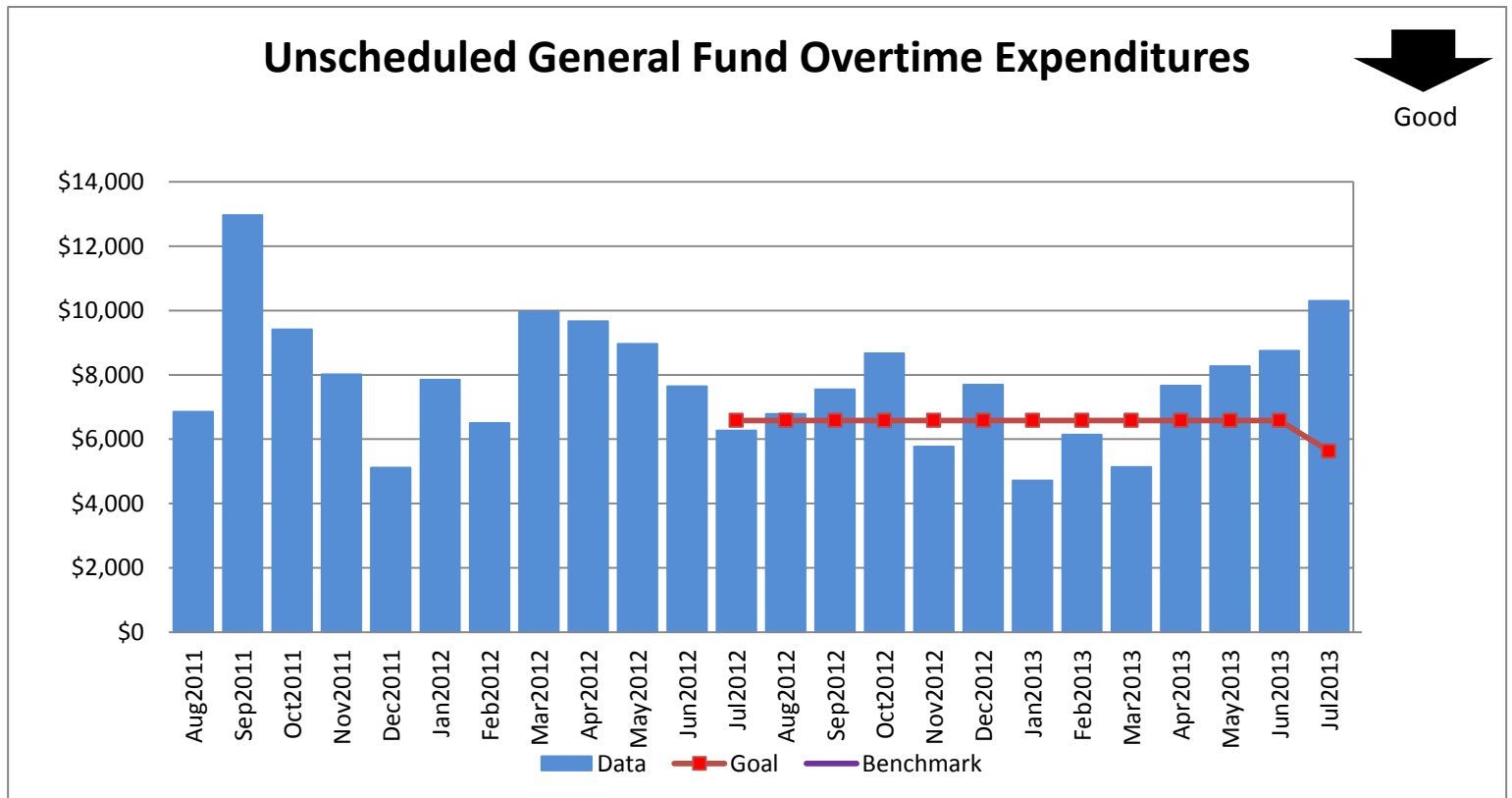


Unscheduled General Fund Overtime Expenditures

Metro Animal Services

8/20/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Do not exceed overtime budget of \$68K (~\$5,633 per month) in FY14	
How are we doing?					
Aug2012-Jul2013 12 Month Goal	Aug2012-Jul2013 12 Month Actual		Jul2013 Goal	Jul2013 Actual	
\$67,600	\$87,440		\$5,633	\$10,304	
Note: Raw data supporting this chart will be available on the open data portal in the future. http://portal.louisvilleky.gov/service/data				Performance Stoplight Key	
				Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data	



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